



# Request Transportation Board Approval to purchase Water Trucks for the Departments Environmental Program

NRS 408.389 states that the Department shall not purchase any equipment which exceeds \$50,000, unless the purchase is first approved by the Transportation Board.

The total purchase of these vehicles is approximately \$570,000 from FY 2016.





### **Approved Biennial Legislative Budget**

NEVADA DEPARTMENT OF TRANSPORTATION
BUDGET ACCOUNT 201-4660
BUDGET REQUEST FISCAL YEARS 2015-2016 AND 2016-2017
E244 - ENVIRONMENTAL PROGRAM

GOVERNOR REQUEST APRIL 09, 2015

As required by the Budget Instructions, expenses associated with a new program are included as an enhancement. This decision unit is requesting budget authority for personnel, operational equipment and supplies, and several specialized equipment items, all of which are detailed separately and are summarized below by object code.

REVENUE - CATEGORY 00

00-2507 Highway Fund Authorization \$ 9,322,352 \$ 6,379,840

TOTAL REVENUE - CATEGORY 00 \$ 9,322,352 \$ 6,379,840

#### EXPENDITURES:

		_	2	016	_	2	017				
01-5000	PERSONNEL	\$	3,955,814		\$	4,052,249					
03-6200	TRAVEL	\$	21,500		\$	21,500					
04-7000	OPERATING-EMPLOYEE BOND & AG ASSESSMENT	\$	6,895		\$	6,890					
26-7556	INFORMATION SERVICES	\$	13,921		\$	14,201					
				\$ 3,998,130			\$	4,094,840			
05-8280	MATERIAL / ENVIRONMENTAL EQUIPMENT										
	PM-10 SWEEPERS (three each crew)	\$	2,700,000		\$	-					
	CULVERT FLUSHER TRUCKS	\$	1,290,000		\$	1,290,000					
	RADIO CONTROLLED TRACK LOADERS	\$	300,000		\$	-					
	CAMERA TRUCKS	\$	-		\$	495,000					
	CREW TRUCKS	\$	1,034,222		\$	500,000					
				\$ 5,324,222			\$	2,285,000			
	Environmental Program Total			\$ 9,322,352			\$	6,379,840	\$	9,322,352	\$ 6,379,840
NHANCE	NENT - ENVIRONMENTAL PROGRAM - E244								5	9,322,352	\$ 6,379,840

Attachment 1

E244 ENVIRONMENTAL PROGRAM PAGE 1 OF 1





### 2 – Water Trucks







## 1 – Hook Lift Truck W/ Water Tank





#### Attachment B – COST AND BENEFITS ANALYSIS

					Quantit	у	Rate	Total Costs
	ATTACHMENT 2  NDOT MOBILE EQUIPMENT PURCHASE REQUEST -	- COSTS AND BENEFITS	ANALYSIS		800	Estimated Hrs	\$38.75	\$31,000
			Date		800	Estimated Hrs	\$20.27	\$16,216
	Equipment	Quantity	Price	Total Costs				
	Class 25 Water Truck	1 Units	\$250,000.00	\$250,000.00			67.28%	\$10,910
FUNDING	G: FY 2016 Equipment - Category 05						0712075	<b>+=0,0=0</b>
	rchasing Equipment, Operating and Maintaining							\$4,133
	MENT COSTS - STRAIGHT-LINE DEPRECIATION FOR 8 YEARS AND ESTIMATED k: Operate Class 25	MAINTENANCE COSTS:						\$4,573
		-						. ,
Item 1	Description Class 25 Water Truck	Quantity 800 Estimated Hrs	Rate \$38.75	Total Costs \$31,000				
2	Labor related to the Task (Worker III 29-05)	800 Estimated Hrs	\$20.27	\$16,216				
3	Department Labor Overhead		67.28%	\$10,910				
	Estimated Average yearly Maint cost of Class 25	+	<u> </u>	\$4,133				
	Estimated Average yearly fuel cost (8000mi / 6mpg)			\$4,573				
	+	+		-				
			<del>                                     </del>					
		1						
			Total	\$66,832				
Note:		Average Co	ost per Hour =	\$84	<b>4</b>		Total	\$66,832
					<b>4</b>		•	
Costs for Lea	asing, Operating and Maintaining							
	EASING THE EQUIPMENT TO DO THE SAME TASK PLUS NDOT MAINTENANCE					Average Cos	st per Hour =	\$84
Item	Description Class 25 Water Truck	Quantity 800 Estimated Hrs	Rate \$69.62	Total Costs \$55,696		_		-
2	Labor related to the Task (Worker III 29-05)	800 Estimated Hrs	\$20.27	\$16,216				
3	Department Labor Overhead							
	Estimated Average yearly Maint cost of Class 25		67.28%	\$10,910				
			67.28%				1	
			67.28%	\$4,133	+			
-	Estimated Average yearly fuel cost (8000mi / 6mpg)		67.28%		<del>                                     </del>			
			67.28%	\$4,133				404.500
			67.28%	\$4,133			Total	\$91,528
			67.28%	\$4,133 \$4,573			Total	\$91,528
	Estimated Average yearly fuel cost (8000mi / 6mpg)		67.28%	\$4,133			Total	\$91,528
Note:			Total	\$4,133 \$4,573 \$91,528			Total	
Note:	Estimated Average yearly fuel cost (8000mi / 6mpg)	Average Co		\$4,133 \$4,573	<b>4</b>		'	
	Estimated Average yearly fuel cost (8000ml / 6mpg)  Used Current rate for a Class 13 at 4.33 percent for 5 years		Total ost per Hour =	\$4,133 \$4,573 \$4,573 \$91,528	<b>4</b>		Total	\$91,528 <b>\$114</b>
	Estimated Average yearly fuel cost (8000mi / 6mpg)		Total ost per Hour =	\$4,133 \$4,573 \$4,573 \$91,528	<b>4</b>		'	
Costs for con	Estimated Average yearly fuel cost (8000ml / 6mpg)  Used Current rate for a Class 13 at 4.33 percent for 5 years		Total ost per Hour =	\$4,133 \$4,573 \$4,573 \$91,528	<b>←</b>	Average Co	'	
Costs for con	Estimated Average yearly fuel cost (8000ml / 6mpg)  Used Current rate for a Class 13 at 4.33 percent for 5 years  attracting for the performance of the work which would have be  OKTRACTING OUT THE TASK:	een performed using the mo	Total ost per Hour =	54,133 54,573 54,573 591,528	<b>4</b>	Average Co	'	
Costs for con	Used Current rate for a class 13 at 4.33 percent for 5 years  Used Current rate for a class 13 at 4.33 percent for 5 years  attracting for the performance of the work which would have be  OMTRACTING OUT THE TASK:  Description	een performed using the mo	Total ost per Hour =	\$4,133 \$4,573 \$4,573 \$91,528 \$114 nt	<b>4</b>	Average Co	'	
Costs for con	Used Current rate for a class 13 at 4.33 percent for 5 years  Used Current rate for a class 13 at 4.33 percent for 5 years  attracting for the performance of the work which would have be  OMTRACTING OUT THE TASK:  Description  Equipment Blue Book Rental Rate for Water Truck Truck	een performed using the mo	Total  ost per Hour =  bbile equipme  Rate  560.98	54,133 54,573 591,528 5114 nt	<b>4</b>	→ Average Co	'	
Costs for con	Estimated Average yearly fuel cost (8000ml / 6mpg)  Used Current rate for a Class 13 at 4.33 percent for 5 years  attracting for the performance of the work which would have be ONTRACTING OUT THE TASK:  Description  [quipment Blue Book Bental State four Truck Truck [quipment Blue Book Bental State four Truck Truck [quipment perator w/all benefits [Truck Oriver]	een performed using the mo	Total ost per Hour =	\$4,133 \$4,573 \$4,573 \$91,528 \$114 nt	<b>4</b>	Average Co	est per Hour =	\$114
Costs for con	Used Current rate for a Class 13 at 4.33 percent for 5 years  Used Current rate for a Class 13 at 4.33 percent for 5 years  attracting for the performance of the work which would have be  ONTRACTING OUT THE TASK:  Description  (quipment flue book Rental Rate for water Truck Truck  (quipment operator w/all benefits (Truck Driver)  Opportment Contract Administration	een performed using the mo  Quantity  800 Equipment Hours  800 Man Hours	Total ost per Hour = bbile equipme  Rate 560.98	54,133 54,573 591,528 5114 Int Total Costs 548,787 537,930	<b>←</b>	Average Co	est per Hour =	\$114
Costs for con	Estimated Average yearly fuel cost (8000ml / 6mpg)  Used Current rate for a Class 13 at 4.33 percent for 5 years  attracting for the performance of the work which would have be ONTRACTING OUT THE TASK:  Description  [quipment Blue Book Bental State four Truck Truck [quipment Blue Book Bental State four Truck Truck [quipment perator w/all benefits [Truck Oriver]	een performed using the mo	Total  ost per Hour =  bbile equipme  Rate  560.98	54,133 54,573 591,528 5114 nt	<u> </u>	Average Co	'	
Costs for con	Estimated Average yearly fuel cost (8000ml / 6mpg)  Used Current rate for a Class 13 at 4.33 percent for 5 years  attracting for the performance of the work which would have be  ONTRACTING OUT THE TASK:  Description  Equipment blue Book Bental Rate for Water Truck Truck  Equipment of the State of the State State of Water Truck Truck  Equipment operator w/all benefits (Truck Oriver)  Department Contract Administration  Procurrent and Contract Management	Quantity  800 Equipment Hours  800 Man Hours	Total  ost per Hour =  bbile equipme  Rate  560.98  547.41	\$4,133 \$4,573 \$54,573 \$91,528 \$114 ant Total Costs \$48,787 \$37,930 \$1,600	<u> </u>	Average Co	est per Hour =	\$114
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